

Department of Administration

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY DIVISION					
Administration, Dept of	48,073,200	39,804,600	58,738,100	58,132,400	112,682,600
Building Fund	77,197,800	24,380,500	137,974,000	48,593,900	130,965,800
Capitol Commission	6,438,000	1,111,700	503,400	509,200	513,400
Total:	131,709,000	65,296,800	197,215,500	107,235,500	244,161,800
BY FUND CATEGORY					
General	9,016,600	8,754,200	8,955,100	8,574,700	63,543,500
Dedicated	122,692,400	56,527,100	188,260,400	98,660,800	180,618,300
Federal	0	15,500	0	0	0
Total:	131,709,000	65,296,800	197,215,500	107,235,500	244,161,800
Percent Change:		(50.4%)	202.0%	(45.6%)	23.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,115,700	8,918,700	9,202,100	9,696,500	9,924,800
Operating Expenditures	26,769,100	18,686,000	21,260,600	26,492,600	24,331,300
Capital Outlay	89,335,200	37,692,100	146,152,200	71,046,400	209,905,700
Lump Sum	5,489,000	0	20,600,600	0	0
Total:	131,709,000	65,296,800	197,215,500	107,235,500	244,161,800
Full-Time Positions (FTP)	177.10	177.10	155.10	156.10	155.10

Department Description

The Department of Administration provides a wide variety of centralized services to the rest of state government, including telephone, microwave and computer communications, public works, purchasing, administrative rules coordination, life, health and disability insurance to state employees, and property and casualty insurance for state agencies.

The Building Fund Advisory Council budget finances the maintenance and construction of state buildings, including those at the universities and community colleges. Funding comes exclusively from the Permanent Building Fund.

The Capitol Commission consists of nine members which are responsible for the historical preservation and renovation of Idaho's State Capitol and Grounds.

The functions of the Personnel Commission were transferred to the Office of the Governor in FY 2000, and reorganized as the Division of Human Resources.